

Schedule of Recycling Expenses in FY20

	<u>FY18 ACTUAL</u>	<u>FY19 BUDGET</u>	<u>FY20 PROPOSED</u>	<u>FY20 UPDATED</u>
Revenue:				
42345 Recycling Rebate	\$63,595	\$0	\$0	\$0
 Expenditures:				
53200 Fees and Pro				
Tons	<u>0</u>	<u>6,000</u>	<u>4,880</u>	<u>4,880</u>
Single Stream Recycling Hauling Fee per Ton	\$0	\$10	\$30	\$30
Single Stream Processing Fee Per Ton	<u>0</u>	<u>25</u>	<u>25</u>	<u>75</u>
Total Fee Per Ton	\$0	\$35	\$55	\$105
Total Expense	\$0	\$210,000	\$268,400	\$512,400
Surplus/(Deficit)	<u>\$63,595</u>	<u>(\$210,000)</u>	<u>(\$268,400)</u>	<u>(\$512,400)</u>
 Required FY2020 Budget Adjustment				 <u>\$244,000</u>